

Recommended Actions



RECOMMENDED ACTIONS

A four-fifths vote is required on Recommended Actions number one, two and eight. The requested appropriation, revenue and reserve changes are summarized in this section of the report in the *Budget Adjustment Summary* and the *Negotiated Salary Adjustment Schedule* worksheets. The requested position changes are summarized in the *Position Change Summary*.

1. Direct the Auditor-Controller to revise appropriations, revenues and reserves as detailed in the *Budget Adjustment Summary* in accordance with Government Code Section 29130. **(Requires four-fifths vote)**
2. Direct the Auditor-Controller to revise appropriations, revenues and reserves as detailed in the *Negotiated Salary Adjustment Schedule* in accordance with Government Code Section 29130. **(Requires four-fifths vote)**
3. Direct Human Resources to amend the master position control, subject to final classification review, as detailed in the *Position Change Summary*.
4. Pursuant to Government Code Section 29401 and within the existing appropriations for Fund 122 Vehicle Theft Task Force, increase the special appropriations by \$10,000 for a total of \$20,000.
5. Direct the Auditor-Controller to close Fund 14A Plan of Adjustment Option B Pool Participant Registered Warrants and transfer any residual balance to Fund 100, Agency 016 2005 Lease Revenue Refunding Bonds.
6. Effective February 6, 2007, approve the revised salary range for the following:

		Salary Range	
<u>Title Code</u>	<u>Title Description</u>	<u>From</u>	<u>To</u>
1748SM	Senior Land Surveyor	A-65	A-69
1746SM	Survey Party Chief	A-62	A-65
3186GE	Shop Planner Structural	A-58	A-61
3187GE	Shop Planner Mechanical	A-58	A-61
3180SM	Craft Supervisor I Structural	A-61	A-64
3182SM	Craft Supervisor I Mechanical	A-61	A-64
5022SM	Deputy Agricultural Commissioner/ Sealer of Weights & Measures	A-59	A-63

7. Approve creation of new class specifications, probation period and salary ranges for:

<u>Title Code</u>	<u>Title Description</u>	<u>Salary Range</u>	<u>Probationary Period</u>
6525GE	Priors Researcher	A-45	52 Weeks
5151GE	Veterinary Assistant	A-44	52 Weeks

8. In accordance with Government Code Section 29130, direct the Auditor-Controller to increase appropriations (Net County Cost) by \$1,750,000 in the Health Care Agency (100-042-337-1900) to partially offset the uncompensated cost of emergency care provided by hospitals and physicians during FY 06-07. Decrease Miscellaneous Fund

(100-004-900-5200) by \$1,750,000 to offset the increase in Agency 042 Net County Cost. **(Requires four-fifths vote)**

BUDGET ADJUSTMENT SUMMARY

PROGRAM	FUND	AGENCY	ORG	OBJECT	SUBCODE/ REPT CAT	APPROPRIATIONS	REVENUE	INCREASE/(DECREASE) TO RESERVES	NET COUNTY COST
PROGRAM I PUBLIC PROTECTION									
Probation	100	057	685	1900	65	698,360			
Standards & Training for Corrections Program	100	057	685	6970	01		698,360		0
CMJJP	100	057	999	1900	13	1,258,968			
	100	057	999	6970	13		1,258,968		0
Letter Folding Machine	100	057	992	1800	**	(15,000)			
	100	057	992	4000	**	15,000			0
MIOCR	100	057	970	0101	**	161,250			
	100	057	970	1900	**	158,000			
	100	057	970	1900	**	260,510			
	100	057	970	6970	**		579,760		0
	100	042	260	0101	**	129,120			
	100	042	260	0200	**	29,698			
	100	042	260	0301	**	155			
	100	042	260	0306	**	16,250			
	100	042	260	0319	**	1,456			
	100	042	260	0401	**	1,872			
	100	042	260	1504	**	30,000			
	100	042	260	1900	**	50,459			
	100	042	260	2700	**	1,500			
	100	042	260	5100	**	(260,510)			0
Public Defender	100	058	100	0101	**	14,982			
Paralegal/Case Manager Juvenile Truancy Court	100	058	100	0301	**	18			
	100	058	100	0401	**	217			
	100	058	100	0200	**	3,296			
	100	058	100	0306	**	2,384			
	100	058	100	0319	**	208			
	100	058	100	7670	**		21,105		0
Paralegal/Case Manager Juvenile Dependency Court	100	058	100	0101	**	14,982			
	100	058	100	0301	**	18			
	100	058	100	0401	**	217			
	100	058	100	0200	**	3,296			
	100	058	100	0306	**	2,384			
	100	058	100	0319	**	208			
	100	058	100	7360	**		21,105		0

BUDGET ADJUSTMENT SUMMARY

PROGRAM	FUND	AGENCY	ORG	OBJECT	SUBCODE/ REPT CAT	APPROPRIATIONS	REVENUE	INCREASE/(DECREASE) TO RESERVES	NET COUNTY COST
Sheriff-Coroner	100	060	407	1900	**	79,201			
Laguna Niguel	100	060	407	7460	35		79,201		
									0
2006 Homeland Security Grant	100	060	415	1900	29	250,000			
	100	060	415	2400	29	225,000			
	100	060	415	3100	29	1,559,240			
	100	060	415	4000	29	403,287			
	100	060	415	7110	29		2,437,527		
	100	060	415	0103	31	160,000			
	100	060	415	2400	31	259,830			
	100	060	415	3100	31	221,283			
	100	060	415	7110	31		641,113		
	100	060	415	3100	32	696,990			
	100	060	415	7110	32		696,990		
									0
Mobile Data Computer Units	100	060	424	1300	**	12,458			
	100	060	424	4000	**	25,000			
	100	060	416	0600	**	(37,458)			
									0
Deputy Sheriff II/Capistrano School District	100	060	429	1900	**	111,563			
	100	060	429	7460	32		111,563		
									0
Patrol Video Camera Equipment	100	060	412	4000	**	130,231			
	100	060	403	1900	**	(15,923)			
	100	060	404	1900	**	(8,685)			
	100	060	405	1900	**	(18,818)			
	100	060	406	1900	**	(11,580)			
	100	060	407	1900	**	(12,546)			
	100	060	408	1900	**	(9,153)			
	100	060	409	1900	**	(16,647)			
	100	060	410	1900	**	(1,428)			
	100	060	414	1900	**	(13,028)			
	100	060	426	1900	**	(10,857)			
	100	060	427	1900	**	(9,636)			
	100	060	428	1900	**	(1,930)			
									0
	100	060	412	7460	**		130,231		
	100	060	403	7460	04		(15,923)		
	100	060	404	7460	03		(8,685)		
	100	060	405	7460	13		(18,818)		
	100	060	406	7460	24		(11,580)		
	100	060	407	7460	35		(12,546)		
	100	060	408	7460	51		(9,153)		

BUDGET ADJUSTMENT SUMMARY

PROGRAM	FUND	AGENCY	ORG	OBJECT	SUBCODE/ REPT CAT	APPROPRIATIONS	REVENUE	INCREASE/(DECREASE) TO RESERVES	NET COUNTY COST
	100	060	409	7460	50		(16,647)		
	100	060	410	7460	06		(1,428)		
	100	060	414	7460	39		(13,028)		
	100	060	426	7460	26		(10,857)		
	100	060	427	7460	27		(9,636)		
	100	060	428	7460	01		(1,930)		
									0
Preventive Maintenance Vehicles	100	060	412	4802	96	480,000			
	100	060	484	4000	**	(480,000)			
									0
	296	296	3700	4000	**	480,000			
	296	296	3700	7810	60		480,000		
									0
2006 DNA Capacity Enhancement Program Grant	100	060	451	4000	82	199,767			
	100	060	451	7110	82		199,767		
									0
3 Sheriff Special Officer IIs for SSA	100	060	486	0101	**	72,090			
	100	060	486	0200	**	16,362			
	100	060	486	0301	**	90			
	100	060	486	0306	**	5,904			
	100	060	486	0319	**	936			
	100	060	486	0401	**	1,044			
	100	060	486	5100	63	(96,426)			
									0
MIOCR	100	042	220	0101	**	58,275			
	100	042	220	0200	**	13,404			
	100	042	220	0301	**	70			
	100	042	220	0306	**	7,334			
	100	042	220	0319	**	416			
	100	042	220	0401	**	845			
	100	042	220	1501	**	54,000			
	100	042	220	1900	**	126,372			
	100	042	220	2700	**	1,500			
	100	042	220	6970	**		262,216		
	100	042	333	0101	**	47,816			
	100	042	333	0200	**	10,998			
	100	042	333	0301	**	57			
	100	042	333	0306	**	6,017			
	100	042	333	0319	**	312			
	100	042	333	0401	**	693			
	100	042	333	1900	**	15,103			
	100	042	333	2700	**	1,500			
	100	042	333	6970	**		82,496		

BUDGET ADJUSTMENT SUMMARY

PROGRAM	FUND	AGENCY	ORG	OBJECT	SUBCODE/ REPT CAT	APPROPRIATIONS	REVENUE	INCREASE/(DECREASE) TO RESERVES	NET COUNTY COST
									0
	100	057	999	0101	**	55,000			
	100	057	999	6970	**		55,000		
									0
Regional Narcotics Suppression Program	118	118	900	4000	**	90,000			
	118	118	900	2400	**	(90,000)			
									0
800 MHz CCCS	15L	15L	900	4000	**	10,000			
Anritsu Spectrum Analyzer	15L	15L	900	2400	**	(10,000)			
									0
2006 Homeland Security Grant Program	15L	15L	900	4000	31	1,241,293			
	15L	15L	900	7110	31		1,241,293		
									0
Operating Transfer 060 to 15L	100	060	415	4801	5L	100,000			
	100	060	415	4000	22	(100,000)			
									0
	15L	15L	900	4000	22	100,000			
	15L	15L	900	7810	60		100,000		
									0
PROGRAM II COMMUNITY SERVICES									
Housing & Community Services	100	012	400	3100	**	150,000			150,000
211 OC									
Child Support Services	100	027	100	0101	**	543,149			
CCSAS and Reconcile to State	100	027	100	0102	**	168,391			
	100	027	100	0103	**	70,119			
	100	027	100	0200	**	118,896			
	100	027	100	0306	**	77,385			
	100	027	100	1809	**	(294,561)			
	100	027	100	1900	**	224,000			
	100	027	100	1901	**	(109,965)			
	100	027	100	2400	**	50,000			
	100	027	100	2700	**	25,894			
	100	027	100	2800	**	8,000			
	100	027	100	7110	**		581,664		
	100	027	100	6970	**		299,644		
									0
Servers	100	027	100	1900	**	(120,000)			
	100	027	141	4000	**	120,000			
									0
Health Care Agency	100	042	333	0101	**	111,624			
Correctional Medical & Mental Health Services Title 1	100	042	333	0200	**	25,674			

BUDGET ADJUSTMENT SUMMARY

PROGRAM	FUND	AGENCY	ORG	OBJECT	SUBCODE/ REPT CAT	APPROPRIATIONS	REVENUE	INCREASE/(DECREASE) TO RESERVES	NET COUNTY COST
	100	042	333	0301	**	134			
	100	042	333	0306	**	14,047			
	100	042	333	0319	**	1,248			
	100	042	333	0401	**	1,618			
	100	042	333	0700	**	525			
	100	042	333	1300	**	44			
	100	042	333	1400	**	175			
	100	042	333	1800	**	1,575			
	100	042	333	1809	**	52,744			
	100	042	333	2400	**	5,250			
	100	042	P333	4200	**	180,300			
	100	042	336	0101	**	201,553			
	100	042	336	0200	**	46,357			
	100	042	336	0301	**	241			
	100	042	336	0306	**	25,365			
	100	042	336	0319	**	2,548			
	100	042	336	0401	**	2,923			
	100	042	336	0700	**	975			
	100	042	336	1300	**	(11,619)			
	100	042	336	1400	**	325			
	100	042	336	1509	**	(9,900)			
	100	042	336	1800	**	2,925			
	100	042	336	1900	**	25,480			
	100	042	336	2100	**	47,700			
	100	042	336	2400	**	9,750			
									739,581
Mental Health Services Act	100	042	210	0101	**	531,450			
	100	042	210	0110	**	364			
	100	042	210	0200	**	122,235			
	100	042	210	0301	**	638			
	100	042	210	0305	**	107			
	100	042	210	0306	**	66,880			
	100	042	210	0308	**	229			
	100	042	210	0309	**	49			
	100	042	210	0310	**	9			
	100	042	210	0319	**	7,488			
	100	042	210	0401	**	7,706			
	100	042	210	1900	**	(737,155)			
									0
Offender Treatment Program	100	057	999	0101	00	72,751			
	100	057	999	5100	00	(72,751)			
									0
	100	042	280	0101	**	99,736			

BUDGET ADJUSTMENT SUMMARY

PROGRAM	FUND	AGENCY	ORG	OBJECT	SUBCODE/ REPT CAT	APPROPRIATIONS	REVENUE	INCREASE/(DECREASE) TO RESERVES	NET COUNTY COST
	100	042	280	0200	**	22,938			
	100	042	280	0301	**	119			
	100	042	280	0306	**	12,551			
	100	042	280	0319	**	1,248			
	100	042	280	0401	**	1,446			
	100	042	280	1900	**	72,751			
	100	042	280	6970	15		210,789		0
CalWORKs	100	042	167	0101	**	26,624			
	100	042	167	0200	**	6,124			
	100	042	167	0301	**	32			
	100	042	167	0306	**	3,351			
	100	042	167	0319	**	624			
	100	042	167	0401	**	386			
	100	042	167	5100	**	(37,141)			0
Animal Control Call Center	100	042	412	0101	**	32,677			
	100	042	412	0200	**	7,516			
	100	042	412	0301	**	39			
	100	042	412	0306	**	4,112			
	100	042	412	0319	**	624			
	100	042	412	0401	**	474			
	100	042	412	1900	**	(45,442)			0
Space Planning	100	042	P149	4200	**	145,000			
	100	042	P170	4200	**	65,000			
	100	042	P700	4200	**	90,000			
	100	042	149	1900	**	(145,000)			
	100	042	170	3800	**	(65,000)			
	100	042	700	1300	**	(30,000)			
	100	042	700	1809	**	(35,000)			
	100	042	700	1900	**	(25,000)			0
Social Services Agency	100	063	1000	1900	**	2,000,000			
Security/Maintenance/S&S	100	063	3000	6980	**		2,000,000		0
Human Resources Staffing	100	063	4700	0101	**	172,458			
	100	063	4700	0200	**	41,727			
	100	063	4700	0301	**	208			
	100	063	4700	0305	**	349			
	100	063	4700	0306	**	17,380			
	100	063	4700	0308	**	760			
	100	063	4700	0309	**	160			

BUDGET ADJUSTMENT SUMMARY

PROGRAM	FUND	AGENCY	ORG	OBJECT	SUBCODE/ REPT CAT	APPROPRIATIONS	REVENUE	INCREASE/(DECREASE) TO RESERVES	NET COUNTY COST
	100	063	4700	0310	**	30			
	100	063	4700	0319	**	1,560			
	100	063	4700	0401	**	2,465			
	100	063	4700	0700	**	4,047			
	100	063	4700	1800	**	28,693			
	100	063	4700	1900	**	747			
	100	063	4700	2400	**	2,500			
	100	063	4700	2600	**	600			
	100	063	4800	1900	**	(273,684)			
									0
NAFS/Medi-Cal/Span of Control Issues	100	063	2200	0101	**	14,413			
	100	063	2200	0200	**	7,610			
	100	063	2200	0301	**	18			
	100	063	2200	0306	**	1,665			
	100	063	2200	0319	**	260			
	100	063	2200	0401	**	209			
	100	063	2200	0700	**	675			
	100	063	2200	1800	**	649			
	100	063	2200	1809	**	7,050			
	100	063	2200	1900	**	224			
	100	063	2210	0101	**	134,177			
	100	063	2210	0200	**	33,306			
	100	063	2210	0301	**	163			
	100	063	2210	0305	**	349			
	100	063	2210	0306	**	15,715			
	100	063	2210	0308	**	760			
	100	063	2210	0309	**	160			
	100	063	2210	0310	**	30			
	100	063	2210	0319	**	1,300			
	100	063	2210	0401	**	1,933			
	100	063	2210	0700	**	4,725			
	100	063	2210	1800	**	4,544			
	100	063	2210	1809	**	49,350			
	100	063	2210	1900	**	1,568			
	100	063	2210	2400	**	2,917			
	100	063	2210	2600	**	600			
	100	063	2230	0101	**	222,950			
	100	063	2230	0200	**	46,663			
	100	063	2230	0301	**	269			
	100	063	2230	0306	**	20,775			
	100	063	2230	0319	**	3,900			
	100	063	2230	0401	**	3,088			
	100	063	2230	0700	**	10,125			

BUDGET ADJUSTMENT SUMMARY

PROGRAM	FUND	AGENCY	ORG	OBJECT	SUBCODE/ REPT CAT	APPROPRIATIONS	REVENUE	INCREASE/(DECREASE) TO RESERVES	NET COUNTY COST
	100	063	2230	1800	**	9,738			
	100	063	2230	1809	**	105,750			
	100	063	2230	1900	**	3,360			
	100	063	2240	0101	**	44,590			
	100	063	2240	0200	**	9,333			
	100	063	2240	0301	**	54			
	100	063	2240	0306	**	4,155			
	100	063	2240	0319	**	780			
	100	063	2240	0401	**	618			
	100	063	2240	0700	**	2,025			
	100	063	2240	1800	**	1,948			
	100	063	2240	1809	**	21,150			
	100	063	2240	1900	**	672			
	100	063	2210	6770	00		291,355		
	100	063	2210	6980	00		141,976		
	100	063	2230	6980	00		213,519		
	100	063	2230	6770	00		149,463		
									0
Foster Care Recruitment Services	100	063	3100	0101	**	136,874			
	100	063	3100	0200	**	30,112			
	100	063	3100	0301	**	165			
	100	063	3100	0306	**	9,990			
	100	063	3100	0319	**	1,560			
	100	063	3100	0401	**	1,925			
	100	063	3100	0700	**	3,760			
	100	063	3100	1800	**	16,557			
	100	063	3100	1900	**	10,435			
	100	063	3100	2600	**	1,122			
	100	063	3100	6770	00		212,500		
									0
Substance Abuse & Crime Prevention Act	13X	13X	900	6970	**		251,358		
	13X	13X	900	4800	26	13,825			
	13X	13X	900	4800	42	178,464			
	13X	13X	900	4800	57	45,244			
	13X	13X	900	4800	58	13,825			
									0
	100	026	200	7811	3X		13,825		
	100	026	200	0101	**	13,825			
									0
	100	042	280	7811	3X		178,464		
	100	042	280	1900	**	178,464			
									0
	100	057	999	7811	3X		45,244		

BUDGET ADJUSTMENT SUMMARY

PROGRAM	FUND	AGENCY	ORG	OBJECT	SUBCODE/ REPT CAT	APPROPRIATIONS	REVENUE	INCREASE/(DECREASE) TO RESERVES	NET COUNTY COST
	100	057	999	1900	**	45,244			0
	100	058	900	7811	3X		13,825		
	100	058	900	0101	**	13,825			0
IHSS Provider Payments	100	064	9000	3800	**	700,000			
	100	064	9000	7811	4T		700,000		0
	14T	14T	900	1900	**	(700,000)			
	14T	14T	900	4800	64	700,000			0
CalWORKs	100	065	900	3800	**	9,146,493			
	100	065	900	6780	**		(32,730,711)		
	100	065	900	6990	**		40,610,172		
	100	065	900	7700	**		(248,346)		
	100	065	900	7811	4T		1,515,378		0
	14T	14T	900	1900	**	(1,515,378)			
	14T	14T	900	4800	65	1,515,378			0
Foster Care/Wraparound	100	066	900	3800	**	(1,200,000)			
	100	066	900	4801	2W	1,200,000			0
	12W	12W	900	7810	66		1,200,000		
	12W	12W	900	6780	**		800,000		
	12W	12W	900	1900	**	2,000,000			0
Aid to Refugees	100	067	900	3800	**	91,000			
	100	067	900	7110	**		88,270		
	100	067	900	7700	**		2,730		0
IHSS Public Authority	590	590	900	1900	**	100,000			
	590	590	900	7811	4T		100,000		0
	14T	14T	900	1900	**	(100,000)			
	14T	14T	900	4805	90	100,000			0
PROGRAM III INFRASTRUCTURE & ENVIRONMENTAL RESOURCES									
Watershed	100	034	4700	1900	**	120,000			
Borrego Wash	100	034	4700	6970	17		120,000		0
Aliso Creek	100	034	4700	1900	00	30,000			

BUDGET ADJUSTMENT SUMMARY

PROGRAM	FUND	AGENCY	ORG	OBJECT	SUBCODE/ REPT CAT	APPROPRIATIONS	REVENUE	INCREASE/(DECREASE) TO RESERVES	NET COUNTY COST
	100	034	4700	7130	12		24,530		
	100	034	4700	7590	66		3,000		
	100	034	4700	7590	68		824		
	100	034	4700	7590	67		823		
									823
Utilities	100	040	3500	2801	00	22,439			
	100	040	3500	2802	00	678,431			
	100	040	3500	2803	00	(36,274)			
	100	040	3500	2900	00	(94,439)			
	100	040	3500	5100	00	(66,460)			
	100	040	3500	7590	60		40,075		
									463,622
RDMD	100	080	3500	0101	**	112,552			
SSA Custodial Support	100	080	3500	0200	**	26,048			
	100	080	3500	0301	**	132			
	100	080	3500	0306	**	26,720			
	100	080	3500	0319	**	2,064			
	100	080	3500	0401	**	1,640			
	100	080	3500	1000	**	13,646			
	100	080	3500	2300	**	21,970			
	100	080	3500	5100	63	(204,772)			
									0
	100	063	4200	4802	96	30,000			
	100	063	4200	1900	**	(30,000)			
									0
	296	296	3700	4000	**	30,000			
	296	296	3700	7810	63		30,000		
									0
Real Estate	100	080	3600	0101	**	60,668			
	100	080	3600	0200	**	16,492			
	100	080	3600	0301	**	72			
	100	080	3600	0305	**	276			
	100	080	3600	0306	**	7,128			
	100	080	3600	0308	**	608			
	100	080	3600	0309	**	128			
	100	080	3600	0310	**	24			
	100	080	3600	0319	**	208			
	100	080	3600	0401	**	876			
	100	080	3600	2405	**	2,336			
									88,816
Info Sys Tech/Vehicle	100	080	3500	0101	**	30,240			
	100	080	3500	0200	**	6,586			
	100	080	3500	0301	**	40			

BUDGET ADJUSTMENT SUMMARY

PROGRAM	FUND	AGENCY	ORG	OBJECT	SUBCODE/ REPT CAT	APPROPRIATIONS	REVENUE	INCREASE/(DECREASE) TO RESERVES	NET COUNTY COST
	100	080	3500	0306	**	2,624			
	100	080	3500	0319	**	416			
	100	080	3500	0401	**	440			
	100	080	3500	1400	**	25,000			
	100	080	3500	4802	96	30,000			
	100	080	3500	5100	**	(95,346)			0
	296	296	3700	4000	**	30,000			
	296	296	3700	7810	80		30,000		0
Procurement Contract Specialist	100	080	3300	0101	**	31,920			
	100	080	3300	0200	**	7,240			
	100	080	3300	0301	**	40			
	100	080	3300	0306	**	2,624			
	100	080	3300	0319	**	416			
	100	080	3300	0401	**	464			
	100	080	3300	5100	**	(21,352)			
	100	080	3300	7590	**		21,352		0
	406	406	3300	1900	E2	21,352			
	406	406	3300	1900	42	(21,352)			0
Replacement Vehicle/Mail Delivery	100	080	1800	4000	**	25,000			
	100	080	1800	7590	20		25,000		0
Dana Point Harbor	108	108	0900	7840	**		(65,000,000)		
	108	108	P107	4200	**	(65,000,000)			0
OCPL Capital	119	119	P541	4200	**	163,309			
El Toro Branch	119	119	900	6460	04		163,309		0
Wheeler Branch	119	119	P531	4200	**	65,000			
	119	119	900	7811	20		65,000		0
	120	120	200	4801	19	65,000			
	120	120	100	2400	**	(65,000)			0
OCPL	120	120	300	4000	**	65,000			
	120	120	100	2400	**	(65,000)			0
JWA Debt Service	283	283	N/A	9760	N/A			45	0
Balance Fund									

BUDGET ADJUSTMENT SUMMARY

PROGRAM	FUND	AGENCY	ORG	OBJECT	SUBCODE/ REPT CAT	APPROPRIATIONS	REVENUE	INCREASE/(DECREASE) TO RESERVES	NET COUNTY COST
IWMD:	299	299	4000	0101	**	17,428			
Laborer Positions	299	299	5000	0101	**	17,428			
	299	299	6000	0101	**	17,428			
	299	299	4000	0200	**	3,973			
	299	299	5000	0200	**	3,973			
	299	299	6000	0200	**	3,973			
	299	299	4000	0301	**	22			
	299	299	5000	0301	**	22			
	299	299	6000	0301	**	22			
	299	299	4000	0306	**	4,879			
	299	299	5000	0306	**	4,879			
	299	299	6000	0306	**	4,879			
	299	299	4000	0319	**	315			
	299	299	5000	0319	**	315			
	299	299	6000	0319	**	315			
	299	299	4000	0401	**	251			
	299	299	5000	0401	**	251			
	299	299	6000	0401	**	251			
	299	299	N/A	9760	N/A			(80,604)	0
Coyote Canyon	299	299	1000	7670	**		850,000		
	299	299	N/A	9760	0001			600,000	
	299	299	N/A	9760	0002			250,000	
Hauler Underbilling:	285	285	4000	7520	**		32,400		0
	285	285	5000	7520	**		13,800		
	285	285	6000	7520	**		13,800		
	285	285	N/A	9760	N/A			60,000	0
Harbors, Beaches and Parks:	405	405	0900	6920	00		284,295		
Remove Arundo Plants:	405	405	2220	1402	20	284,295			0
Replacement Vehicle:	405	405	2200	1402	20	(40,000)			
	405	405	2500	4000	00	40,000			0
HBP Capital:	406	406	P002	4200	00	(100,000)			
Irvine Nature Center Roof Repair	406	406	P744	4200	00	100,000			0
PROGRAM IV GENERAL GOVERNMENT SERVICES									
Auditor-Controller	100	003	001	0101	**	9,597			
Salary Range Adjustments:	100	003	003	0101	**	59,906			

BUDGET ADJUSTMENT SUMMARY

PROGRAM	FUND	AGENCY	ORG	OBJECT	SUBCODE/ REPT CAT	APPROPRIATIONS	REVENUE	INCREASE/(DECREASE) TO RESERVES	NET COUNTY COST
	100	003	004	0101	**	10,810			
	100	003	011	0101	**	4,061			
	100	003	013	0101	**	7,275			
	100	003	015	0101	**	36,502			
	100	003	020	0101	**	6,442			
	100	003	022	0101	**	5,201			
	100	003	111	0101	**	21,027			
	100	003	112	0101	**	12,693			
	100	003	113	0101	**	7,344			
	100	003	114	0101	**	5,873			
	100	003	116	0101	**	6,447			
	100	003	117	0101	**	5,303			
	100	003	130	0101	**	17,063			
	100	003	131	0101	**	68,520			
	100	003	133	0101	**	26,051			
	100	003	162	0101	**	38,398			
	100	003	170	0101	**	9,334			
	100	003	171	0101	**	27,426			
	100	003	174	0101	**	27,341			
	100	003	175	0101	**	116,672			
	100	003	177	0101	**	19,487			
	100	003	178	0101	**	34,374			
	100	003	180	0101	**	5,843			
	100	003	181	0101	**	11,190			
	100	003	182	0101	**	11,224			
	100	003	183	0101	**	69,569			
	100	003	185	0101	**	54,377			
	100	003	190	0101	**	19,011			
	100	003	251	0101	**	27,099			
	100	003	001	0200	**	2,685			
	100	003	003	0200	**	16,573			
	100	003	004	0200	**	3,025			
	100	003	011	0200	**	1,136			
	100	003	013	0200	**	2,035			
	100	003	015	0200	**	9,084			
	100	003	020	0200	**	1,803			
	100	003	022	0200	**	1,455			
	100	003	111	0200	**	5,732			
	100	003	112	0200	**	3,110			
	100	003	113	0200	**	1,616			
	100	003	114	0200	**	1,643			
	100	003	116	0200	**	1,418			

BUDGET ADJUSTMENT SUMMARY

PROGRAM	FUND	AGENCY	ORG	OBJECT	SUBCODE/ REPT CAT	APPROPRIATIONS	REVENUE	INCREASE/(DECREASE) TO RESERVES	NET COUNTY COST
	100	003	117	0200	**	1,484			
	100	003	130	0200	**	4,412			
	100	003	131	0200	**	16,210			
	100	003	133	0200	**	6,896			
	100	003	162	0200	**	9,536			
	100	003	170	0200	**	2,612			
	100	003	171	0200	**	6,754			
	100	003	174	0200	**	6,377			
	100	003	175	0200	**	27,072			
	100	003	177	0200	**	5,001			
	100	003	178	0200	**	8,291			
	100	003	180	0200	**	1,635			
	100	003	181	0200	**	3,131			
	100	003	182	0200	**	2,780			
	100	003	183	0200	**	16,684			
	100	003	185	0200	**	13,688			
	100	003	190	0200	**	4,942			
	100	003	251	0200	**	6,882			
	100	003	001	0204	**	288			
	100	003	003	0204	**	46			
	100	003	111	0204	**	948			
	100	003	001	0301	**	12			
	100	003	003	0301	**	72			
	100	003	004	0301	**	13			
	100	003	011	0301	**	5			
	100	003	013	0301	**	9			
	100	003	015	0301	**	44			
	100	003	020	0301	**	8			
	100	003	022	0301	**	6			
	100	003	111	0301	**	25			
	100	003	112	0301	**	15			
	100	003	113	0301	**	9			
	100	003	114	0301	**	7			
	100	003	116	0301	**	8			
	100	003	117	0301	**	6			
	100	003	130	0301	**	20			
	100	003	131	0301	**	82			
	100	003	133	0301	**	31			
	100	003	162	0301	**	46			
	100	003	170	0301	**	11			
	100	003	171	0301	**	33			

BUDGET ADJUSTMENT SUMMARY

PROGRAM	FUND	AGENCY	ORG	OBJECT	SUBCODE/ REPT CAT	APPROPRIATIONS	REVENUE	INCREASE/(DECREASE) TO RESERVES	NET COUNTY COST
	100	003	174	0301	**	33			
	100	003	175	0301	**	142			
	100	003	177	0301	**	23			
	100	003	178	0301	**	41			
	100	003	180	0301	**	7			
	100	003	181	0301	**	13			
	100	003	182	0301	**	13			
	100	003	183	0301	**	83			
	100	003	185	0301	**	65			
	100	003	190	0301	**	23			
	100	003	251	0301	**	33			
	100	003	001	0305	**	57			
	100	003	003	0305	**	334			
	100	003	004	0305	**	64			
	100	003	011	0305	**	24			
	100	003	013	0305	**	43			
	100	003	015	0305	**	104			
	100	003	020	0305	**	38			
	100	003	022	0305	**	31			
	100	003	111	0305	**	124			
	100	003	112	0305	**	31			
	100	003	114	0305	**	35			
	100	003	117	0305	**	31			
	100	003	130	0305	**	65			
	100	003	131	0305	**	112			
	100	003	133	0305	**	115			
	100	003	162	0305	**	107			
	100	003	170	0305	**	55			
	100	003	171	0305	**	71			
	100	003	174	0305	**	36			
	100	003	175	0305	**	139			
	100	003	177	0305	**	70			
	100	003	178	0305	**	72			
	100	003	180	0305	**	34			
	100	003	181	0305	**	66			
	100	003	182	0305	**	31			
	100	003	183	0305	**	136			
	100	003	185	0305	**	170			
	100	003	190	0305	**	75			
	100	003	251	0305	**	91			
	100	003	003	0401	**	758			

BUDGET ADJUSTMENT SUMMARY

PROGRAM	FUND	AGENCY	ORG	OBJECT	SUBCODE/ REPT CAT	APPROPRIATIONS	REVENUE	INCREASE/(DECREASE) TO RESERVES	NET COUNTY COST
	100	003	004	0401	**	80			
	100	003	015	0401	**	529			
	100	003	020	0401	**	93			
	100	003	022	0401	**	75			
	100	003	111	0401	**	89			
	100	003	112	0401	**	184			
	100	003	113	0401	**	106			
	100	003	114	0401	**	85			
	100	003	116	0401	**	93			
	100	003	117	0401	**	77			
	100	003	130	0401	**	247			
	100	003	131	0401	**	994			
	100	003	133	0401	**	272			
	100	003	162	0401	**	557			
	100	003	171	0401	**	398			
	100	003	174	0401	**	309			
	100	003	175	0401	**	1,518			
	100	003	177	0401	**	188			
	100	003	178	0401	**	399			
	100	003	180	0401	**	85			
	100	003	181	0401	**	162			
	100	003	182	0401	**	163			
	100	003	183	0401	**	1,009			
	100	003	185	0401	**	686			
	100	003	190	0401	**	172			
	100	003	251	0401	**	393			
	100	003	003	5100	**	(65,915)			
	100	003	004	5100	**	(13,992)			
	100	003	015	5100	**	(46,263)			
	100	003	170	5100	**	(12,012)			
	100	003	174	5100	**	(34,096)			
	100	003	175	5100	**	(62,584)			
	100	003	180	5100	**	(7,604)			
	100	003	181	5100	**	(14,562)			
	100	003	182	5100	**	(14,211)			
	100	003	183	5100	**	(87,481)			
	100	003	185	5100	**	(68,986)			
	100	003	171	7590	**		34,682		
	100	003	175	7590	**		82,959		
	100	003	177	7590	**		24,769		
	100	003	178	7590	**		43,177		

BUDGET ADJUSTMENT SUMMARY

PROGRAM	FUND	AGENCY	ORG	OBJECT	SUBCODE/ REPT CAT	APPROPRIATIONS	REVENUE	INCREASE/(DECREASE) TO RESERVES	NET COUNTY COST
									378,171
County Executive Office:									
Administrative Manager I	100	017	6000	0101	**	51,275			51,275
Staff Specialist	100	017	6100	0101	**	27,088			27,088
Registrar of Voters:	100	031	441	7340	03		(543,990)		543,990
Primary Election									
Special Election	100	031	441	7340	06		2,057,676		(2,057,676)
Voter Verifiable Audit Trail	100	031	433	7110	00		(1,177,197)		1,177,197
Human Resources:	100	054	4100	1900	**	216,000			216,000
PROGRAM VII INSURANCE, RESERVES & MISC									
Information Technology	289	289	623	7590	**		(78,620)		0
Balance Fund:									
HMO Health Plans:	290	290	900	7710	**		(1,300,000)		0
Balance Fund:									
Transportation ISF	296	296	3700	4000	**	100,000			
	296	296	N/A	9821	N/A			(100,000)	
									0
Life Insurance ISF	29Z	29Z	900	3520	**	(356,456)			0
Miscellaneous Fund:	100	004	900	5200	**	(1,778,887)			(1,778,887)
Balance General Fund									
General Fund:	100	100	N/A	9813	0001			(1,500,000)	0
Reserve Adjustment Cleanup	100	100	N/A	9813	0002			(1,500,000)	
	100	100	N/A	9812	N/A			3,000,000	
	100	100	N/A	9812	N/A			(30,500,000)	
	100	100	N/A	9812	RM01			20,000,000	
	100	100	N/A	9812	HS01			5,500,000	
	100	100	N/A	9812	LR01			5,000,000	
									0
TOTAL						(38,237,985)	(38,530,753)	729,441	0

NEGOTIATED SALARY ADJUSTMENT SCHEDULE

FUND	AGENCY	ORG	OBJECT- SUBCODE/REPT CAT	APPROPRIATION	REVENUE	INCREASE/(DECREASE) TO RESERVES	NET COUNTY COST
100	002	100	0101	130,629			
100	002	200	0101	245,626			
100	002	300	0101	236,870			
100	002	400	0101	21,050			
100	002	500	0101	71,285			
100	002	600	0101	48,140			
							753,600
100	003	001	0101	68,951			
100	003	003	0101	45,335			
100	003	004	0101	14,594			
100	003	011	0101	6,625			
100	003	013	0101	5,792			
100	003	015	0101	33,774			
100	003	020	0101	5,195			
100	003	021	0101	9,154			
100	003	022	0101	18,948			
100	003	111	0101	18,813			
100	003	112	0101	12,991			
100	003	113	0101	10,239			
100	003	114	0101	4,716			
100	003	115	0101	61,853			
100	003	116	0101	20,847			
100	003	117	0101	28,451			
100	003	130	0101	15,306			
100	003	131	0101	46,688			
100	003	133	0101	46,841			
100	003	151	0101	4,677			
100	003	152	0101	19,933			
100	003	162	0101	60,631			
100	003	170	0101	6,130			
100	003	171	0101	28,480			
100	003	174	0101	38,932			
100	003	175	0101	161,156			
100	003	177	0101	41,865			
100	003	178	0101	36,786			
100	003	180	0101	7,847			
100	003	181	0101	54,974			
100	003	182	0101	27,743			
100	003	183	0101	58,894			

NEGOTIATED SALARY ADJUSTMENT SCHEDULE

FUND	AGENCY	ORG	OBJECT- SUBCODE/REPT CAT	APPROPRIATION	REVENUE	INCREASE/(DECREASE) TO RESERVES	NET COUNTY COST
100	003	184	0101	65,966			
100	003	185	0101	205,286			
100	003	186	0101	14,059			
100	003	190	0101	10,149			
100	003	250	0101	19,548			
100	003	251	0101	23,879			
100	003	252	0101	9,021			
100	003	001	5100	(61,941)			
100	003	004	5100	(14,594)			
100	003	015	5100	(33,774)			
100	003	170	5100	(3,065)			
100	003	174	5100	(38,932)			
100	003	175	5100	(69,291)			
100	003	180	5100	(7,847)			
100	003	181	5100	(54,974)			
100	003	182	5100	(27,743)			
100	003	183	5100	(58,894)			
100	003	184	5100	(65,966)			
100	003	185	5100	(205,286)			
100	003	186	5100	(14,059)			
100	003	250	5100	(1,647)			
100	003	252	5100	(2,074)			
100	003	170	7590		3,065		
100	003	171	7590		28,480		
100	003	175	7590		91,865		
100	003	177	7590		41,865		
100	003	178	7590		36,786		
100	003	250	7590		1,647		
100	003	252	7590		2,074		
							505,200
100	004	900	5200	(12,005,200)			(12,005,200)
100	006	900	0101	28,800			28,800
100	007	900	0101	76,400			76,400
100	008	900	0101	76,400			76,400
100	009	900	0101	26,400			26,400

NEGOTIATED SALARY ADJUSTMENT SCHEDULE

FUND	AGENCY	ORG	OBJECT- SUBCODE/REPT CAT	APPROPRIATION	REVENUE	INCREASE/(DECREASE) TO RESERVES	NET COUNTY COST
100	010	900	0101	28,800			28,800
100	011	100	0101	8,289			
100	011	200	0101	27,629			
100	011	300	0101	30,392			
100	011	400	0101	24,866			
100	011	300	7590		20,376		
							70,800
100	012	101	0101	15,896			
100	012	400	0101	869			
100	012	280	0101	14,631			
100	012	250	0101	9,404			
							40,800
100	017	1000	0101	336,000			336,000
100	025	400	0101	405,600			405,600
100	026	200	0101	401,508			
100	026	300	0101	190,188			
100	026	700	0101	112,704			
							704,400
100	031	430	0101	6,921			
100	031	433	0101	7,791			
100	031	439	0101	18,459			
100	031	441	0101	2,077			
100	031	434	0101	2,317			
100	031	436	0101	16,679			
100	031	437	0101	4,334			
100	031	442	0101	12,152			
100	031	450	0101	4,870			
							75,600
100	032	900	0101	14,400			14,400
100	034	4100	0101	18,000			18,000
100	040	3500	0101	42,000			42,000

NEGOTIATED SALARY ADJUSTMENT SCHEDULE

FUND	AGENCY	ORG	OBJECT- SUBCODE/REPT CAT	APPROPRIATION	REVENUE	INCREASE/(DECREASE) TO RESERVES	NET COUNTY COST
100	041	900	0101	7,200			7,200
100	042	100	0101	2,979			
100	042	140	0101	45,941			
100	042	143	0101	19,735			
100	042	145	0101	99,555			
100	042	146	0101	48,435			
100	042	148	0101	28,389			
100	042	149	0101	24,143			
100	042	152	0101	128,452			
100	042	200	0101	55,206			
100	042	220	0101	89,317			
100	042	250	0101	16,528			
100	042	300	0101	452			
100	042	332	0101	34,283			
100	042	335	0101	14,288			
100	042	336	0101	282,356			
100	042	337	0101	4,090			
100	042	700	0101	147,451			
							1,041,600
100	045	900	0101	6,000			6,000
100	047	100	0101	10,843			
100	047	500	0101	53,238			
100	047	700	0101	139,379			
100	047	800	0101	62,940			
							266,400
100	048	900	0101	51,600			51,600
100	054	4100	0101	99,600			99,600
100	055	360	0101	59,220			
100	055	370	0101	20,304			
100	055	380	0101	67,680			
100	055	390	0101	21,996			
							169,200
100	056	200	0101	20,400			20,400

NEGOTIATED SALARY ADJUSTMENT SCHEDULE

FUND	AGENCY	ORG	OBJECT- SUBCODE/REPT CAT	APPROPRIATION	REVENUE	INCREASE/(DECREASE) TO RESERVES	NET COUNTY COST
100	057	990	0101	6,926			
100	057	991	0101	839,924			
100	057	992	0101	689,816			
100	057	993	0101	1,248,534			
							2,785,200
100	058	100	0101	1,568,400			1,568,400
100	060	900	0101	1,383,600			1,383,600
100	063	1000	0101	2,775,896			
100	063	2000	0101	2,266,357			
100	063	3000	0101	8,801,536			
100	063	4000	0101	592,136			
100	063	9000	0101	251,675			
100	063	3000	6770		4,200,000		
100	063	3000	6980		6,650,000		
100	063	9000	7811-4T		3,000,000		
							837,600
14T	14T	900	1900	(3,000,000)			
14T	14T	900	4800-63	3,000,000			
							0
100	074	100	0101	82,800			82,800
100	079	100	0101	23,891			
100	079	400	0101	63,709			
							87,600
100	080	1400	0101	2,100			
100	080	3200	0101	3,400			
100	080	3500	0101	292,000			
100	080	7400	0101	30,100			
100	080	8100	0101	67,200			
							394,800
280	280	010	0101	15,656			
280	280	014	0101	59,753			
280	280	015	0101	5,323			
280	280	016	0101	40,996			
280	280	020	0101	33,380			

NEGOTIATED SALARY ADJUSTMENT SCHEDULE

FUND	AGENCY	ORG	OBJECT- SUBCODE/REPT CAT	APPROPRIATION	REVENUE	INCREASE/(DECREASE) TO RESERVES	NET COUNTY COST
280	280	021	0101	95,597			
280	280	031	0101	100,460			
280	280	032	0101	41,656			
280	280	033	0101	38,179			
280	280	035	0101	161,960			
280	280	040	0101	27,843			
280	280	042	0101	10,412			
280	280	062	0101	59,842			
280	280	080	0101	46,955			
280	280	090	0101	5,223			
280	280	N/A	9770			(743,235)	
							0
297	297	3400	0101	20,000			
297	297	3400	7590		20,000		
							0
299	299	1160	0101	18,000			
299	299	1700	0101	251,000			
299	299	4000	0101	71,000			
299	299	5000	0101	20,000			
299	299	8000	0101	16,000			
299	299	P561	4200	(376,000)			
							0
120	120	100	0101	16,319			
120	120	200	0101	9,995			
120	120	220	0101	28,649			
120	120	230	0101	16,772			
120	120	300	0101	33,932			
120	120	400	0101	4,653			
120	120	410	0101	24,761			
120	120	420	0101	30,964			
120	120	430	0101	32,353			
120	120	500	0101	4,986			
120	120	510	0101	21,988			
120	120	520	0101	20,385			
120	120	600	0101	13,567			
120	120	710	0101	6,788			
120	120	721	0101	17,642			
120	120	722	0101	2,962			
120	120	730	0101	3,864			
120	120	740	0101	3,583			

NEGOTIATED SALARY ADJUSTMENT SCHEDULE

FUND	AGENCY	ORG	OBJECT- SUBCODE/REPT CAT	APPROPRIATION	REVENUE	INCREASE/(DECREASE) TO RESERVES	NET COUNTY COST
120	120	800	0101	722,752			
120	120	100	2400	(1,016,915)			
							0
			TOTAL	14,839,393	14,096,158	(743,235)	0

**POSITION CHANGE SUMMARY
FY 2006-07 SECOND QUARTER BUDGET REPORT**

**DIRECT CEO/HUMAN RESOURCES TO AMEND THE MASTER POSITION CONTROL TO REFLECT THE FOLLOWING ACTIONS.
ALL POSITIONS ADDED WILL BE SUBJECT TO CLASSIFICATION ANALYSIS AND APPROVAL BY CENTRAL HUMAN RESOURCES.**

NOTE: Negative numbers in parentheses indicate deletions.

AGENCY #	AGENCY NAME	NO.OF POSITIONS	POSITION NUMBER	POSITION TITLE	FUNDING SOURCE / COMMENTS	LIMITED TERM EXPIRATION DATE
POSITION ADDITIONS						
017	COUNTY EXECUTIVE OFFICE	1	TBD	ADMINISTRATIVE MANAGER I	NCC; GOV'T & PUBLIC SERVICES	N/A
		1	TBD	STAFF SPECIALIST	NCC; LEGISLATIVE AFFAIRS	N/A
	017 COUNTY EXECUTIVE OFFICE ADDITIONS TOTAL	2				
042	HEALTH CARE AGENCY	1	TBD	ADMINISTRATIVE MANAGER I	MENTAL HEALTH SVCS ACT; REVENUE OFFSET	N/A
		3	TBD	ANIMAL CONTROL SERVICES REP.	COST ABSORBED WITHIN EXISTING NCC BUDGET	N/A
		2	TBD	BEHAVIORAL HEALTH NURSE	MENTAL HEALTH SVCS ACT; REVENUE OFFSET	N/A
		1	TBD	BUYER II	MENTAL HEALTH SVCS ACT; REVENUE OFFSET	N/A
		1	TBD	CLINICAL PSYCHOLOGIST II -PT	NCC; CORRECTIONAL MEDICAL/MENTAL HEALTH SVCS. TITLE 15	N/A
		10	TBD	CLINICAL SOCIAL WORKER II	MENTAL HEALTH SVCS ACT; REVENUE OFFSET	N/A
		7	TBD	CLINICAL SOCIAL WORKER II	REVENUE OFFSET; MIOCR	N/A
		1	TBD	CLINICAL SOCIAL WORKER II - PT	REVENUE OFFSET; MIOCR	N/A
		3	TBD	CLINICAL SOCIAL WORKER II - LT	REVENUE OFFSET; OFFENDER TREATMENT PROGRAM	11/30/08
		2	TBD	COMMUNITY HEALTH ASSISTANT II - LT	REVENUE OFFSET; OFFENDER TREATMENT PROGRAM	11/30/08
		2	TBD	COMMUNITY MENTAL HEALTH PSYCHIATRIST	MENTAL HEALTH SVCS ACT; REVENUE OFFSET	N/A
		1	TBD	COMMUNITY MENTAL HEALTH PSYCHIATRIST	REVENUE OFFSET; MIOCR	N/A
		10	TBD	COMP. CARE LICENSED VOCATIONAL NURSE	NCC; CORRECTIONAL MEDICAL/MENTAL HEALTH SVCS. TITLE 15	N/A
		9	TBD	COMP. CARE MEDICAL ASSISTANT	NCC; CORRECTIONAL MEDICAL/MENTAL HEALTH SVCS. TITLE 15	N/A
		1	TBD	COMPREHENSIVE CARE NURSE II	NCC; CORRECTIONAL MEDICAL/MENTAL HEALTH SVCS. TITLE 15	N/A

**POSITION CHANGE SUMMARY
FY 2006-07 SECOND QUARTER BUDGET REPORT**

AGENCY #	AGENCY NAME	NO.OF POSITIONS	POSITION NUMBER	POSITION TITLE	FUNDING SOURCE / COMMENTS	LIMITED TERM EXPIRATION DATE
POSITION ADDITIONS (CONT'D)						
042	HEALTH CARE AGENCY (CONT'D)	1	TBD	COMP. CARE NURSE PRACTITIONER	NCC; CORRECTIONAL MEDICAL/MENTAL HEALTH SVCS. TITLE 15	N/A
		1	TBD	COMP. CARE NURSE PRACTITIONER - PT	NCC; CORRECTIONAL MEDICAL/MENTAL HEALTH SVCS. TITLE 15	N/A
		1	TBD	INFORMATION PROCESSING TECHNICIAN	MENTAL HEALTH SVCS ACT; REVENUE OFFSET	N/A
		2	TBD	MARRIAGE FAMILY THERAPIST II	NCC; CORRECTIONAL MEDICAL/MENTAL HEALTH SVCS. TITLE 15	N/A
		12	TBD	MENTAL HEALTH SPECIALIST	MENTAL HEALTH SVCS ACT; REVENUE OFFSET	N/A
		4	TBD	OFFICE SPECIALIST	MENTAL HEALTH SVCS ACT; REVENUE OFFSET	N/A
		1	TBD	OFFICE SPECIALIST - LT	REVENUE OFFSET; OFFENDER TREATMENT PROGRAM	11/30/08
		1	TBD	OFFICE SPECIALIST	REVENUE OFFSET; MIOCR	N/A
		5	TBD	OFFICE TECHNICIAN	NCC; CORRECTIONAL MEDICAL/MENTAL HEALTH SVCS. TITLE 15	N/A
		1	TBD	PROGRAM EVALUATION SPECIALIST	MENTAL HEALTH SVCS ACT; REVENUE OFFSET	N/A
		1	TBD	SENIOR PUBLIC HEALTH NURSE	COST APPLY SSA; CalWORKs	N/A
		1	TBD	SERVICE CHIEF I	REVENUE OFFSET; MIOCR	N/A
		2	TBD	SERVICE CHIEF II	MENTAL HEALTH SVCS ACT; REVENUE OFFSET	N/A
		1	TBD	STAFF ASSISTANT	MENTAL HEALTH SVCS ACT; REVENUE OFFSET	N/A
		1	TBD	STAFF SPECIALIST	MENTAL HEALTH SVCS ACT; REVENUE OFFSET	N/A
		1	TBD	SUPERVISING COMP. CARE NURSE	MEDICAL/MENTAL HEALTH SVCS. TITLE 15	N/A
		1	TBD	SYSTEMS PROGRAMMER/ANALYST II	MENTAL HEALTH SVCS ACT; REVENUE OFFSET	N/A
042 HEALTH CARE AGENCY ADDITIONS TOTAL		91				
057	PROBATION	3	TBD	DEPUTY PROBATION OFFICER II - LT	REVENUE OFFSET; MIOCR (ADULT PROGRAM)	08/31/08
		1	TBD	DEPUTY PROBATION OFFICER II - LT	REVENUE OFFSET; MIOCR JUVENILE PROGRAM)	08/31/08
		2	TBD	DEPUTY PROBATION OFFICER II - LT	REVENUE OFFSET; OFFENDER TREATMENT PROGRAM	11/30/08
057 PROBATION ADDITIONS TOTAL		6				

**POSITION CHANGE SUMMARY
FY 2006-07 SECOND QUARTER BUDGET REPORT**

AGENCY #	AGENCY NAME	NO.OF POSITIONS	POSITION NUMBER	POSITION TITLE	FUNDING SOURCE / COMMENTS	LIMITED TERM EXPIRATION DATE
POSITION ADDITIONS (CONT'D)						
058	PUBLIC DEFENDER	2	TBD	PARALEGAL	REVENUE OFFSET; CASE MANAGER JUVENILE TRUANCY/DEPENDENCY COURT	N/A
058 PUBLIC DEFENDER ADDITIONS TOTAL		2				
060	SHERIFF-CORONER	1	TBD	DEPUTY SHERIFF II - LT	REVENUE OFFSET; CAPISTRANO SCHOOL DISTRICT	06/30/07
		3	TBD	SHERIFF SPECIAL OFFICER II - LT	COST APPLY FROM SSA	06/30/07
060 SHERIFF-CORONER ADDITIONS TOTAL		4				
063	SOCIAL SERVICES AGENCY	2	TBD	ADMINISTRATIVE MANAGER I	COST ABSORBED; HUMAN RESOURCES STAFFING	N/A
		2	TBD	ADMINISTRATIVE MANAGER I	REVENUE OFFSET; SPAN OF CONTROL ISSUES	N/A
		1	TBD	DATA ENTRY TECHNICIAN	REVENUE OFFSET; Medi-Cal	N/A
		2	TBD	ELIGIBILITY SUPERVISOR	REVENUE OFFSET; SPAN OF CONTROL ISSUES	N/A
		18	TBD	ELIGIBILITY TECHNICIAN	REVENUE OFFSET; NON ASSISTANCE FOOD STAMPS PROGRAM	N/A
		2	TBD	OFFICE TECHNICIAN	REVENUE OFFSET; SPAN OF CONTROL ISSUES	N/A
		1	TBD	RESEARCH ANALYST III - LT	REVENUE OFFSET; FOSTER CARE	03/01/08
		1	TBD	SECRETARY I	REVENUE OFFSET; SPAN OF CONTROL ISSUES	N/A
		1	TBD	SECRETARY II	COST ABSORBED; HUMAN RESOURCES STAFFING	N/A
		1	TBD	SENIOR SOCIAL WORKER - LT	REVENUE OFFSET; FOSTER CARE	03/01/08
		5	TBD	STAFF SPECIALIST	COST ABSORBED; HUMAN RESOURCES STAFFING	N/A
		2	TBD	STAFF SPECIALIST - LT	REVENUE OFFSET; FOSTER CARE	03/01/08
		1	TBD	SYSTEMS PROGRAMMER/ANALYST II - LT	REVENUE OFFSET; FOSTER CARE	03/01/08
063 SOCIAL SERVICES AGENCY ADDITIONS TOTAL		39				

**POSITION CHANGE SUMMARY
FY 2006-07 SECOND QUARTER BUDGET REPORT**

AGENCY #	AGENCY NAME	NO.OF POSITIONS	POSITION NUMBER	POSITION TITLE	FUNDING SOURCE / COMMENTS	LIMITED TERM EXPIRATION DATE
POSITION ADDITIONS (continued)						
080	RESOURCES & DEVELOPMENT MGMT. DEPT. (RDMD)	1	TBD	ADMINISTRATIVE MANAGER I	NCC; REAL ESTATE	N/A
		1	TBD	ADMINISTRATIVE MANAGER I	NO COST IMPACT; POSITION EXCHANGE	N/A
		1	TBD	ADMINISTRATIVE MANAGER I	NO COST IMPACT; POSITION EXCHANGE	N/A
		1	TBD	ADMINISTRATIVE MANAGER II	NCC; REAL ESTATE	N/A
		2	TBD	CUSTODIAL LEADWORKER	COST APPLY FROM SSA; SEIU POSITIONS	N/A
		8	TBD	CUSTODIAN	COST APPLY FROM SSA; SEIU POSITIONS	N/A
		2	TBD	INFORMATION SYSTEMS TECHNICIAN	COST APPLY; KEY CARD ACCESS	N/A
		2	TBD	PROCUREMENT CONTRACT SPECIALIST	COST APPLY; REVENUE	N/A
		1	TBD	PROJECT MANAGER III	NO COST IMPACT; POSITION EXCHANGE	N/A
		1	TBD	REAL PROPERTY TECHNICIAN	NCC; REAL ESTATE	N/A
		1	TBD	SUPERVISING CUSTODIAN I	COST APPLY FROM SSA; SEIU POSITIONS	N/A
		080 RESOURCES DEV. & MGMT. DEPT (RDMD) ADDITIONS TOTAL		21		
299	INTEGRATED WASTE MGMT. DEPT.	3	TBD	LABORER	DECREASE TO RESERVES; SEIU POSITIONS	N/A
299 INTEGRATED WASTE MGMT. DEPT. ADDITIONS TOTAL		3				
POSITION DELETIONS						
080	RESOURCES & DEVELOPMENT MGMT. DEPT. (RDMD)	(1)	R06258	ELECTRICIAN	NO COST IMPACT; POSITION EXCHANGE	N/A
		(1)	R83490	OFFICE ASSISTANT	NO COST IMPACT; POSITION EXCHANGE	N/A
		(1)	R90011	FACILITIES OPERATIONS PROJECT MANAGER	NO COST IMPACT; POSITION EXCHANGE	N/A
080 RESOURCES DEV. & MGMT. DEPT (RDMD) DELETIONS TOTAL		(3)				

**POSITION CHANGE SUMMARY
FY 2006-07 SECOND QUARTER BUDGET REPORT**

AGENCY #	AGENCY NAME	NO.OF POSITIONS	POSITION NUMBER	POSITION TITLE	FUNDING SOURCE / COMMENTS	LIMITED TERM EXPIRATION DATE
LIMITED TERM POSITIONS EXTENDED						
047	SHERIFF/COURT OPERATIONS	11	L06063 THROUGH L06073	SHERIFF'S SPECIAL OFFICER II	TRAIL COURT FUNDING	06/30/08
047 SHERIFF/COURT OPERATIONS LIMITED TERM EXTENSIONS TOTAL		11				
127	ASSESSOR/PROPERTY TAX ADMINISTRATION STATE GRANT	1	L04476	ADMINISTRATIVE MANAGER I	AB 589	09/30/07
		1	L04475	ADMINISTRATIVE MANAGER III	AB 589	09/30/07
		4	L04464 THROUGH L04467	APPRAISER I	AB 589	09/30/07
		10	L04439 THROUGH L04448	APPRAISER II	AB 589	09/30/07
		10	L04454 THROUGH L04463	ASSESSMENT TECHNICIAN II	AB 589	09/30/07
		4	L04450 - THROUGH L04453	AUDITOR-APPRAISER III	AB 589	09/30/07
		2	L04473 THROUGH L04474	SENIOR APPRAISER	AB 589	09/30/07
		1	L04449	SENIOR AUDITOR-APPRAISER	AB 589	09/30/07
		1	L04481	SENIOR SYSTEMSN PLANNING ANALYST	AB 589	09/30/07
		4	L04477 THROUGH L04480	SYSTEMS PROGRAMMER/ANHALYST II	AB 589	09/30/07
	127 ASSESSOR/PROPERTY TAX ADMININISTRATION STATE GRANT LIMITED TERM EXTENSIONS TOTAL		38			

**POSITION CHANGE SUMMARY
FY 2006-07 SECOND QUARTER BUDGET REPORT**

AGENCY #	AGENCY NAME	NO.OF POSITIONS	POSITION NUMBER	POSITION TITLE	FUNDING SOURCE / COMMENTS	LIMITED TERM EXPIRATION DATE
SUMMARY OF POSITION CHANGES TOTALS						
TOTAL POSITIONS ADDED		168				
TOTAL POSITIONS DELETED		(3)				
NET TOTAL POSITION ADDS/DELETES		165				
TOTAL LIMITED TERM POSITIONS EXTENDED		49				
TOTAL LIMITED TERM POSITIONS CONVERTED TO REGULAR POSITIONS		0				

County of Orange
Class Code: 6525GE
Established: February 6, 2007

PRIORS RESEARCHER

DESCRIPTION

Under general supervision, performs specialized non-sworn work to prepare and produce Prior Criminal History (PCH) documents for criminal cases involving "Strike" convictions for the District Attorney's Office. The purpose of positions in this classification is to ensure all cases received by the Office for filing consideration undergo a thorough review of the facts of the case and the criminal history of the defendants. Researching prior criminal acts by defendants is essential to successful prosecution. The defendant's criminal history is a significant factor in determining the specific charges the Office files and subsequent prosecution strategy.

DISTINGUISHING CHARACTERISTICS

This classification is separate and distinct from the paralegal classification. The Priors Researcher is a journey level class performs pre-trial preparation in criminal cases, informs attorney's as to prior enhancements and allegations; highly versed in procedures, principles and practices of Priors research; understands methods and techniques of research in criminal justice; and methods and techniques of computer use and word processing programs. Sensitivity to and understanding of information and data services as related to clients and cases. May routinely report to Head of Court.

EXAMPLES OF DUTIES AND RESPONSIBILITIES

Prepare and produce prior criminal history documents for criminal cases.

Makes phone calls for Felony Charging cases for arrest where the Rap Sheets that have no dispositions.

Order only "Strike priors and Out of State Penitentiary Package."

Conduct criminal history research on defendant's criminal convictions.

Analyze complex issues involving out of state convictions.

Certify documents produced by CLETS for criminal cases.

Review and summarize criminal history and other documents obtained to determine whether convictions are qualified as a strike.

Accesses Cal-Gang database to obtain defendant's parole status and to make gang inquires.

Forwards results of research to Deputy District Attorney for review.

Verifies if the correct person is in custody by ordering booking information and matching this information with current documents.

Writes reports based on findings to Deputy DA involving "Strike" convictions.

Interacts with other Law Enforcement Agencies.

Responds accurately and timely to internal and external requests for institutional data and information.

Collects, maintains, indexes, and updates reports and reference material used for case research.

Performs related duties and responsibilities as required.

Work is primarily completed in an office setting.

DESIRABLE QUALIFICATIONS

Knowledge of:

methods and techniques of research in criminal justice.
procedures, principles and practices of Priors research
expertise to obtain relevant penal code sections that qualify in California as "strikes" for determining accurate case filing
reads and decipher records that identify previous convictions in California and other states
methods and resources for utilizing criminal history databases to conduct research on prior convictions in California and other states
methods and techniques of computer use, including database, spreadsheet, and word processing programs.
methods and techniques of use of the Internet for retrieving and displaying data and information.
sensitivity to and understanding of information al and data services.

Ability to:

utilize criminal history databases and identify relevant data for prosecutor to accurately file cases
work simultaneously on multiple research projects and prioritize projects to meet prosecutor or other legally mandated deadlines
work independently with minimal supervision gathering and analyzing facts and evidence
work effectively with a variety of law enforcement agencies
prepares a concise, complete written report and/or summary of criminal history background for internal review
read and decipher records and identify previous convictions in California and other states
gather, validate, and interpret data from a wide variety of sources, including document and Internet searches.
analyze data and develop understandable report/ presentation of the data and analysis.

perform analyses writing various reports with results and findings.
communicate clearly and concisely, both orally and in writing.
employ correct English usage in spelling, grammar, and punctuation in technical writing and to effectively display data in graphic and tabular form.
establish and maintain effective working relationships with those contacted in the course of work.
design and conduct quality research.

MINIMUM QUALIFICATIONS

Any combination of experience and training that would likely provide the required knowledge and abilities is qualifying. A typical way to obtain the knowledge and abilities would be:

Education/Experience

Two years of experience researching criminal history records by using various methods and resources.

And or

College-level education in law, law enforcement, criminology, or closely related field may be substituted for up to one year of the required experience at the rate of three semester units for one month of experience.

Special Requirement

Must pass a background investigation

License Required

Current CA Drivers License

Veterinary Assistant

DEFINITION

Under general supervision to assist the Veterinarian by providing paraprofessional medical care and treatment to impounded animals; to perform euthanasia by injection; and to do other work as required.

CLASS CHARACTERISTICS

Positions in this class provide veterinary medical assistance in the care and treatment of ill and/or injured animals at Orange County Animal Care Services.

The Veterinary Assistant is distinguished from positions in the Kennel Attendant Series in that the latter is responsible for receiving, processing, feeding and caring for impounded animals and the maintenance of the Kennel areas.

The Veterinary Assistant is distinguished from the Registered Veterinary Technician position in that the latter position is licensed by the California Veterinary Medical Board as is able to perform certain medical procedures.

EXAMPLES OF DUTIES

1. Under direction of Veterinarian and supervision of the Registered Veterinary Technician, provides medical care and treatment to animals by assisting in conducting physical examinations and observing for clinical symptoms; and assisting with admissions, discharges and surgical releases; checking incisions, clipping and bathing animals to remove mats, blood, tar or other materials detrimental to the animal's health.
2. Euthanizes impounded animals by the injection of appropriate substances.
3. Assists the Veterinarian and Registered Veterinary Technician in surgery by ensuring that correct equipment and instruments are at hand, that monitoring and support equipment such as anesthetic machines, monitors, scopes, breathing apparatus are operable and by sanitizing necessary equipment, instruments and the surgery area.
4. Maintains records of animal treatments and monitors the feeding, care and physical condition of animals under veterinary care.
5. Maintains effective relations with public. Answers routine animal care questions.

MINIMUM QUALIFICATIONS

Experience Required

Two years experience as a Kennel Attendant required. Completion of 30 semester or 45 quarter units in Animal Health, Animal Science, Zoology or related animal studies or completion of a related technical training program such as ROP may be substituted for up to one year of the required experience.

or

One-year experience working directly with animals in a private animal care clinic or similar public animal care facility.

Knowledge of

Animal behavior, anatomy, common animal diseases, care and feeding of animals, cleaning and disinfecting methods.

Techniques of administering medications and treatments to animals.

General surgical procedures and equipment used in an animal health clinic.

Inventorying and maintaining pharmaceutical supplies and equipment.

Ability to

Handle and care for animals in a humane manner that avoids injury to persons and animals.

Develop and maintain cooperative working relationships; deal tactfully with the public.

Maintain records.

Physical Requirements

Frequent sitting, walking, bending and twisting of neck, bending and twisting of waist, squatting, simple grasping, reaching above and below shoulder level, and lifting and carrying of animals weighing up to 50 pounds. Continuous upward and downward flexion of the neck; sufficient manual dexterity to assist in hands-on care of animals.

Environmental/Working Conditions

Constant involvement with animals and continuous exposure to noise.

Frequent exposure to rain, hot and cold temperatures.

LB